

## Appendix A

Summary of those measures where the target was not achieved in Quarter 2

**The following 4 commissioning strategies had mixed performance** (some measures achieved and some measures did not achieve the target)

1. **Community resilience and assets commissioning strategy** the following 2 measures have not achieved the target in Q2. Both did not achieve the target in Q1.

- **Contact with the heritage service** (Measure 35)

An actual of 2,108,174 was achieved in Q2 against a target of 2,700,000 (cumulative). Visitor numbers (in person) have declined by 14% in Q2 2018/2019 (137,213) compared with Q2 2017/2018 (160,152). This is despite great success at Lincoln Castle due to the Lego exhibition over the summer period. This is reflective of the Culture Sector where visitor numbers are declining nationally, as reported by Visit England, on average by 10%. There continues to be on-going difficulties affecting the Lincs to the Past website (reported in Q1). Due to a fault with the e-purchasing functionality, the website has seen fewer visits than previous years and this is reflected in the performance for this measure. The Service is moving away from quantitative measures where visitor numbers are used as a measure of success and moving towards qualitative feedback which highlights a higher quality offer which in turn drives repeat visits.

- **Visits to core libraries and mobile library services** (Measure 36)

An actual of 756,863 was achieved in Q2 against a target of 837,167. As reported in Q1, the lower number of visits is attributed to an increase in the gap between customer expectation of IT requirements and the current ability to meet this. It also needs to be recognised that this is against a national picture of declining library visits as well as there being more options for our customers within their local communities from the independent Community Hub provision. Quarter two does show a 6.7% increase when compared to quarter 1 of 2018/19 and both GLL and LCC are committed to working together moving forwards to ensure a modern IT offer can be implemented in the near future, ensuring that customer's needs are fully met.

2. **Protecting the public commissioning strategy** – the following 5 measures have not achieved the target in Q2. Two of the measures (unsafe and counterfeit good removed from the market and alcohol related violent crime) did not meet the target in Q1. The other 3 measures did meet the target in Q1.

- **Unsafe and counterfeit goods removed from the market** (Measure 2)

Actual performance continues to be significantly below target. 2,359 counterfeit and unsafe goods have been removed from the market so far in 2018/2019, compared

with a target of 12,000. 1,494 were removed as they were unsafe, which included the latest must have toys 'Squishems' (also reported in Q1). 865 items were removed from the market due to being counterfeit. As reported in Q1, the service has conducted a number of safety sampling projects with more planned. The service is also working with premises to bring them into compliance and ensure these venues are not knowingly or unknowingly trading in counterfeit or unsafe goods. The annual target is 31,000.

- **Alcohol related violent crimes** (Measure 6)

As reported in Q1, discussion with the Executive Councillor is planned and an alternative measure will be proposed. There were 1,673 incidents in Q2 against a target of 880, which is an increase in alcohol related violence of 81% compared with Q2 2017/2018 when 926 incidents were reported. The apparent increase in alcohol-related violence is due to a change in recording practices within the police and does not reflect an increase in actual levels of violence. As a result the data is no longer comparable to previous quarters and the service recommends that this measure is removed from the Council Business Plan.

- **Adults Reoffending** (Measure 14)

This measure is reported with a one quarter lag, Q1 is the latest performance. Between April 2017 and June 2017 there were 1,548 adult offenders (the cohort). In the 12 months following identification (between April 2017 to June 2018), of those 1,548 adult offenders, 465 re-offended resulting in the 30% adult re-offending rate, against a target of 28.7%. On average, each reoffender committed 3.6 additional crimes within twelve months of their index offence. The most prolific offenders continue to be adopted by the ARC (Assisting Rehabilitation through Collaboration) scheme.

- **Juvenile reoffending** (Measure 125)

As reported in Q1, the Ministry of Justice has changed the methodology for measuring reoffending. There has been a move to a three month cohort rather than a 12 month cohort. The cohort will still be tracked over 12 months. Changing from 12 month cohorts to the 3 month cohorts results in a greater proportion of prolific offenders and hence higher reoffending rates, though both measures show similar trends over time at a national level.

Currently Lincolnshire is performing at 42.4% compared with a target of 39.8%, which is a higher rate than both the Regional rate of 40.5% and the National rate of 41.3%. However, the actual numbers of re-offenders has continued to fall, with 42 out of 99 young people re-offending in the reported quarter. As the cohort will be measured over a 3 month period, instead of a 12 month period, it is unclear as to how this will affect future performance figures. For example, seasons can affect re-

offending rates; historically re-offending rates have increased during summer months, therefore it remains to be seen how the change in methodology to a 3 month cohort will affect performance and trends moving forward. It is worth noting that this measure met the target in Q1 (30.7% reoffending rate compared with a target of 39.8%).

- **Primary fires** (Measure 19)

The service is currently behind target and have also seen an increase of 39 primary fires compared to quarter 2 last year (up from 601 to 640). This increase is due to a rise in fires involving farm related property types (farm buildings, equipment, vehicles and haystacks/crops) which have more than doubled (up from 56 to 116). This increase occurred during July and August when the country experienced a long spell of hot temperatures coupled with very dry weather. During this time we conducted a continuous media campaign to promote the dangers and increased risk associated with the long spell of hot temperatures. On a positive note however, there has been a reduction in the number of dwelling fires – down from 202 during quarter 2 last year to 185 this year (8.4% reduction). It is worth noting that the target was achieved in Q1.

### 3. **Wellbeing commissioning strategy**

- **Percentage of alcohol users left specialist treatment successfully**  
(Measure 31)

This measure is reported with a one quarter lag and so the latest performance is for Q1. In Q1 we reported performance for Q4 2017/2018 and the measure was improving but had not achieved the target. Latest performance (Q1) has dropped from 37.4 (in Q4) to 35.2 per cent. This indicates that performance has now stabilised between 35-37 per cent over the past reporting year. The number of successful completions has remained consistent with 243 in Q4 and 240 in Q1. The numbers in treatment have increased, further leading to the percentage reduction. The service continues to run at maximum capacity with workers holding high caseloads to avoid starting a waiting list which affects the rate quality outcomes which can be achieved. The provider continues to work towards the 40 per cent target but given the smaller capacity and more chaotic nature of the service users it can be anticipated this is where performance will remain over the remainder of the financial year.

- **People successfully supported to quit smoking** (Measure 111)

This is a new measure for the Council Business plan and is reported with a one quarter lag. Therefore Q1 performance is the latest available data for this measure.

Quit 51, the commissioned provider of stop smoking services for Lincolnshire, achieved 524 compared with a target of 600 - 65.5% of the Quarter 1 target. The service is targeting the most hardened smokers specifically: pregnant smokers; smokers with mental health conditions; and smokers with long term conditions. This has impacted on the numbers of smokers accessing the service. The service is working hard to break down barriers to engage with these groups to access the services on offer. This in turn can affect the number of people who then go on to successfully quit smoking. The average quit rate for the quarter was 49% which compared to the England average of 49%.

4 **Protecting and sustaining the environment commissioning strategy**  
(both measures also did not achieve the target in Q1)

- **Recycling at County Council owned Household Waste Recycling Centres (HWRC)** (Measure 76)

An actual of 74.2% was achieved against a target of 75%, this equates to 31,173 tonnes. The service has not set a target range for this measure. The year-end forecast is expected to be 71.86%, lower than the Q2 out turn due to more composting in the summer.

- **Household waste recycled** (Measure 78)

The target is 55%. An actual of 46.6% was achieved in Q2 (48.97 in Q1).

Usually the recycling rate for Q2 is expected to be higher than the overall yearly forecast due to more composting in summer months. The growing conditions over this year so far have seen a reduced level of composting. This combined with the increased non-recyclables being seen in the kerbside collections and the effects on the Mixed Dry Recycling (MDR) operations means the service is predicting a year-end forecast of 41.5% - lower than the year end actual last year (43.9%). This contamination level is being addressed with the Districts Councils as part of the next MDR contract and Waste Strategy to ensure we have a resource which is acceptable to the processing contractors and they tender accordingly.

**The following 3 commissioning strategies performed well** (all but 1 measure reported in Q1 achieved the target):-

1. **Adult Frailty, long term conditions and physical disability**

- **Adults who receive a direct payment** (Measure 63)

In Q1 actual performance was 33.5% against a target of 40%. The service reported that it expected to see an improvement in performance moving into Q 2. Q2 performance is 31.9% against a target of 40%, this is due to process and recording issues which have delayed a number of direct payment services from being recorded

on Mosaic in a timely way. This is being explored currently and the service expects these to be resolved in Quarter 3.

## 2 Safeguarding adults commissioning strategy

- Percentage of completed safeguarding referrals where source of risk was a service provider (Measure 114)

This measure remains outside target (actual 52%, target 31%). As reported in Q1, due to a change in the screening processes which were implemented to enable the service to capture data more accurately at different stages of the process. This measure is currently under review as it is limited in its helpfulness.

## 3 Specialist adult services commissioning strategy

- Percentage of adults aged 18-64 with a mental health need in receipt of long term support who have been reviewed (Measure 119)

Performance continues to be behind target (actual 37% compared with a target of 48%). There have been some fluctuations in performance whilst vacancies in teams are addressed but assurance has been provided by LPFT (Lincolnshire Partnership NHS Foundation Trust) that the target will be met by year end.

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